

# DERM- Department-Level Scorecard

















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## Scorecard >

1.0 Customer						<a href="#">+ ADD</a>
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
Maintain or improve overall air quality (NU 4-2)						
Percent of "good" to "moderate" air quality days	Jun 2007	100 %	98 %	100 %	98 %	
Improve soil, surface water, and groundwater quality (NU 3-1)						
Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with County standard	FY07 Q3	100 %	95 %	100 %	95 %	
Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with County standard	FY07 Q3	71 %	n/a	68 %	n/a	
Percent of contaminated site rehabilitation documents reviewed within the required timeframe	Jun 2007	92 %	90 %	87 %	90 %	
Protect, restore, or enhance environmentally endangered resources (NU 3-3)						
Acres of environmentally endangered lands purchased	FY07 Q3	260	213	1,030	638	
Reduce flooding (NU 6-1)						
Community Rating System (CRS) Rating	FY07 Q3	5	5	5	5	
Reduce sanitary sewer system overflows (NU 3-1)						
Total number of overflows: accidental breaks and infrastructure failure	Jun 2007	16	14	97	86	
Increase the tree canopy (NU 5-1)						
Actual square feet of tree canopy restored as a result of permitting	Jun 2007	47,983	n/a	357,475	n/a	
Number of trees distributed through the Adopt-a-Tree Program	Jun 2007	2,290	2,500	5,013	5,000	
Increase voluntary compliance with environmental regulations (NU 4-1)						
Percent of all DERM regulated facilities in compliance						
Increase public awareness of environmental resources and regulations (NU 4-1)						
Number of "Baynanza" volunteers	FY07 Q3	6,515	6,500	6,515	6,500	
Number of DERM website hits	Jun 2007	5,664	5,000	52,272	45,000	
Number of environmental education events	Jun 2007	46	32	311	180	
Increase customer satisfaction						
Customer satisfaction survey data: percent excellent responses	Jun 2007	88 %	84 %	91 %	85 %	

2.0 Financial						<a href="#">+ ADD</a>
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
Meet Budget Targets (DERM)						
Revenue: Total (DERM)	FY07 Q3	\$20,185 K	\$33,032 K	\$123,406 K	\$99,096 K	
Expen: Total (DERM)	FY07 Q3	\$11,833 K	\$16,818 K	\$42,703 K	\$82,882 K	
Positions: Full-Time Filled (DERM)	FY07 Q3	466	519	n/a	n/a	

3.0 Internal						<a href="#">+ ADD</a>
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
Improve plan review quality - (Operation Sortie)						
Combined QC results: critical impact and general	Jun 2007	94.8 %	96.0 %	94.8 %	96.0 %	

<u>impact</u>					
 <u>Percent of plans reviewed perfectly: critical impact</u>	Jun 2007	94.6 %	100.0 %	151.0 %	100.0 %
 <u>Percent of plans reviewed perfectly: general</u>	Jun 2007	93.8 %	96.0 %	94.8 %	96.0 %
<u>Increase the percentage of construction plan reviews completed within required turnaround times (NU 1-2)</u>					
 <u>DERM Percent of building plans reviewed within 4 to 8-days (residential and commercial respectively)</u>	Jun 2007	90.2 %	97.0 %	95.7 %	97.0 %
<u>Increase the percentage of DERM permits issued within required turnaround times (ED 4-2)</u>					
 <u>Percent of all DERM annual operating permits issued within required turnaround times</u>	Jun 2007	100 %	90 %	67 %	90 %
 <u>Percent of Class IV Wetlands permit applications provided with completeness response within required turnaround times (Environmental Resources Regulation Division)</u>	Jun 2007	100 %	95 %	99 %	95 %
 <u>Percent of Air Quality County operating permits issued within required timeframes (Air Division)</u>	Jun 2007	100 %	90 %	100 %	90 %
 <u>Percent of tree permit applications reviewed within required turnaround times</u>	Jun 2007	83 %	90 %	82 %	90 %
<u>Percent of all DERM single-use permits issued within required turnaround times</u>					
<u>Increase the percentage of inspections completed as scheduled for facilities that hold operating permits (NU 4-2)</u>					
 <u>Priority drinking water facilities (Potable Water Operating System-PWO) inspections completed on-time</u>	Jun 2007	93.1 %	95.0 %	108.6 %	95.0 %
 <u>Industrial Waste (IW-5) facility inspections completed on-time</u>	Jan 2007	82.1 %	90.0 %	82.1 %	90.0 %
<u>Increase the percentage of environmental complaints and emergencies responded to on-time (NU 4-2)</u>					
 <u>Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours</u>	Jun 2007	97.8 %	92.0 %	94.6 %	92.0 %
<u>Number of sanitary nuisances responses</u>	Jun 2007	45	n/a	408	n/a
 <u>General Complaint Response: Percent Responded to within 48 hours</u>	Jun 2007	90 %	90 %	87 %	90 %
<u>Number of general complaint responses</u>	Jun 2007	136	n/a	713	n/a
<u>Ensure Computer Services support</u>					
 <u>Computer system reliability</u>	Jul 2007	0 outages	2 /month	1 outages	20 /month
 <u>Help Desk average response time</u>	Jul 2007	1 Days	3 Days	10 Days	30 Days
 <u>Help Desk median response time</u>	Jul 2007	1 Day	1 Day	10 Day	10 Day
<u>Provide timely laboratory support for resource monitoring and enforcement activities (NU 3-1)</u>					
 <u>Complete 90% of project samples within 20 days</u>	Jun 2007	100 %	90 %	100 %	87 %
 <u>Complete 90% of enforcement sample analysis within 15 days</u>	Jun 2007	100 %	90 %	99 %	87 %

4.0 Learning and Growth					
		As of Date	Actual	Goal	FYTD Actual
					FYTD Goal
<u>Increase technical training to staff (NU 2-3)</u>					
 <u>Total hours of training</u>	Jun 2007		833	800	6493
<u>Reduce vacancy rates of key positions (NU 2-3)</u>					
 <u>Biologist 1 vacancy rate</u>	Jun 2007		15.0 %	10.0 %	12.5 %
 <u>Biologist 2 vacancy rate</u>	Jun 2007		12.5 %	10.0 %	10.4 %
 <u>Engineer 2 vacancy rate</u>	Jun 2007		12.5 %	10.0 %	12.5 %
 <u>Pollution Control Inspector 1 vacancy rate</u>	Jun 2007		15.3 %	10.0 %	11.0 %
			36.4 %	10.0 %	30.9 %

## Initiatives >

Name	Start	Finish	Complete
<a href="#">Operation Sortie: Plan Review Quality</a>	12/20/2006	9/30/2007	30%
Budget:  Timing:			
<a href="#">Secure funding for Miami River Dredging Project</a>	1/1/2007	4/30/2009	
Budget:  Timing:			
<a href="#">Beach Renourishment</a>	10/1/2006	9/30/2007	
Budget:  Timing:			
<a href="#">Sterling Improvements</a>	6/1/2007	11/1/2007	
Budget:  Timing:			
<a href="#">Consolidate environmental inspection programs and permitting</a>	10/1/2006	9/30/2007	
Budget:  Timing:			
<a href="#">Comprehensive Everglades Restoration Plan (CERP)</a>	1/1/2007	9/30/2007	
Budget:  Timing:			
<a href="#">Implement the Environmental Enterprise Operating System (EEOS)</a>	10/1/2006	9/30/2008	60%
Budget:  Timing:			
<a href="#">Integrate the Department's Electronic Document Management Systems (EDMS) with more workgroups</a>	10/1/2006	9/30/2008	50%
Budget:  Timing:			
<a href="#">Conduct formal review of Chapter 24 MDCC (NU 4-3)</a>	10/1/2004	9/30/2007	30%
Budget:  Timing:			

## Scorecard Details >

<a href="#">Exception Report</a>	Owners	Monitors
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**Scorecard Name:** DERM- Department-Level Scorecard [Espinosa, Carlos](#) [Knowles, Amy](#)

**Description:**

### Parent Scorecards

[ACM Scorecard - Carlton, Roger](#)

### Child Scorecards

[Enforcement Activities](#)  
[Sustainability and Green Government](#)  
[Environmental Inspections](#)  
[Water Resources Quality](#)  
[Air Quality](#)  
[Environmentally Endangered Resources Monitoring, Preservation, and Enhancement](#)  
[Permitting Services: Construction Plan Review, Annual Operating Permits, and Single-Use Permits](#)  
[Human Resource Focus](#)  
[Information Technology](#)

## External Applications >

[Business Plan](#)

## Attachments >

Title	Status	Check Out
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# DERM- Department-Level Scorecard

## Business Plan Report

Run Date: 8/7/2007

### Customer Perspective

#### Objective Name

Owner(s)

Maintain or improve overall air quality (NU 4-2)

Carlos Espinosa Patrick Wong

#### Initiatives Linked To Objective

Owner(s)

#### GrandParent Objectives

#### Parent Objectives

#### Measure

Owner(s)

Percent of "good" to "moderate" air quality days

Debbie Griner Patrick Wong

The Air Quality Index (AQI) was developed by the EPA to provide accurate and easily understandable information to the community about daily air pollution levels and the associated health effects. The Index provides EPA with a uniform system of measuring pollution levels for the major air pollutants regulated under the Clean Air Act (CAA). Once the levels are measured, the AQI figures are reported in all metropolitan areas of the United States with populations exceeding 200,000. The AQI applies to five major pollutant NAAQS established under the CAA: particulate matter, sulfur dioxide, carbon monoxide, nitrogen dioxide and ground-level ozone. The top 2-ratings are: "Good" The AQI value for your community is between 0 and 50. Air quality is considered satisfactory and air pollution poses little or no risk. "Moderate" The AQI for your community is between 51 and 100. Air quality is acceptable; however, for some pollutants there may be a moderate health concern for a very small number of individuals. For example, people who are unusually sensitive to ozone may experience respiratory symptoms.

#### Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	98 %	2 %	6/30/2007



#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Air monitoring equipment collection efficiency	95 %	75 %	Jun 2007
▲	Percent of "Good" quality air days	80 %	80 %	Jun 2007
▲	Percent of "Moderate" quality air days	20 %	20 %	Jun 2007
▲	Percent of "Unhealthy for Sensitive Groups" quality air days	0 %	0 %	Jun 2007
▲	Percent of "Unhealthy" quality air days	0 %	0 %	Jun 2007
▲	Percent of "Very Unhealthy" quality air days	0 %	0 %	Jun 2007
▲	Percent of "Hazardous" quality air days	0 %	0 %	Jun 2007

**Objective Name**
**Owner(s)**

Protect, restore, or enhance environmentally endangered resources (NU 3-3)

Carlos Espinosa Susan Markley Emilie Young

**Initiatives Linked To Objective**
**Owner(s)**
**GrandParent Objectives**
**Parent Objectives**
**Measure**
**Owner(s)**

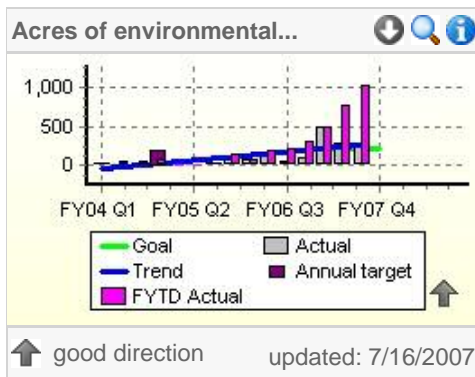
Acres of environmentally endangered lands purchased

Carlos Espinosa Emilie Young

The EEL Program was established in 1990 through a countywide referendum which approved a two-year tax increase to acquire, restore, and maintain environmentally endangered lands. In 2004, and additional \$40 million was approved for EEL projects as part of the Building Better Communities Bond. As of Dec. 2006, EEL and its partners had acquired 17,636 acres of land. In addition 2,729 acres of park natural areas have been designated as EEL sites. In total the EEL Program funds active management of 20,365 acres of natural areas.

**Performance**

Ind	Actual	Goal	Variance	Date
	260	213	48	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of purchase offers made to land owners	1	n/a	FY07 Q3

**Objective Name****Owner(s)**

Improve soil, surface water, and groundwater quality (NU 3-1)

Carlos Espinosa Susan Markley Wilbur Mayorga

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with County standard

Steve Blair Susan Markley

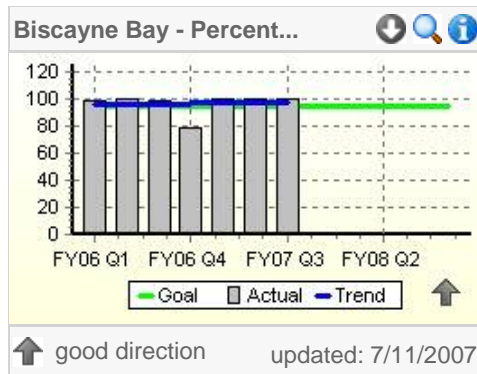
As part of a comprehensive long-term surface water quality monitoring program, samples from approximately 90 locations in Biscayne Bay are collected each month and tested for coliform bacteria, an indicator of sewage pollution. Standards have been established for various bacterial indicators to determine levels safe for human recreational uses involving water contact, such as swimming or fishing. Bacteria concentrations may be related to illegal discharges, human uses, other natural sources, or physical factors such as salinity or temperature. The reported measure reflects percent of all samples for the quarter with total coliform bacteria concentrations that meet the County standards for total coliform (1,000 organisms or less per 100 milliliters). The open waters of Biscayne Bay are designated as Outstanding Florida Waters and rarely exhibit concentrations of bacteria that exceed any established standards. These excellent characteristics should be maintained, and therefore, the target for this measure is 95% or greater levels of compliance with the County standard. It should be noted that several weeks may be required to receive analytical results and perform quality assurance review. Therefore, the reporting of the measure for a particular quarter may be delayed until the following month.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	100 %	95 %	5 %	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

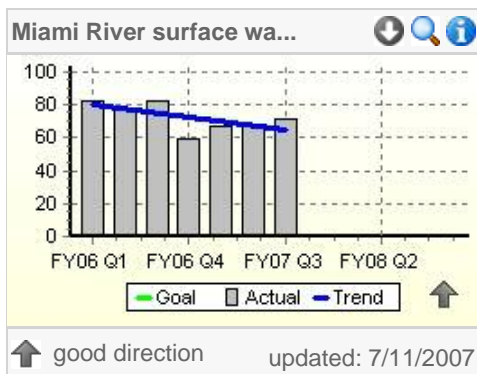
Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with County standard

Steve Blair Susan Markley

As part of a comprehensive long-term surface water quality monitoring program, water samples from approximately 7 locations in the Miami River are collected each month and tested for coliform bacteria, an indicator of sewage pollution. Standards have been established for various bacterial indicators to determine levels safe for human recreational uses involving water contact, such as swimming or fishing. Bacteria concentrations may be related to illegal discharges, human uses, other natural sources, or physical factors such as salinity or temperature. The reported measure reflects percent of all samples for the quarter with total coliform bacteria concentrations that meet the County standards for total coliform (1,000 organisms or less per 100 millileters). The Miami River has historically experienced high-volume overflows or spills of sewage, as well as chronic contamination related to improper or illegal discharges of sewage to the ground or drainage infrastructure. Recent improvements in the sanitary sewer transmission system have reduced discharges and the concentration of coliform bacteria; however, many samples still exceed County standards. Furthermore, bacteria concentrations vary dramatically depending on weather, tide, salinity and temperature. Rather than a single, short-term target for compliance, goals are for concentrations of bacteria to decrease over the long term, so that percentage of samples meeting the County standard will remain stable or improve. It should be noted that several weeks or more may be required to receive results and perform quality assurance screens. Therefore, entry of data for a particular quarter may be delayed until next month.

**Performance**

Ind	Actual	Goal	Variance	Date
	71 %	n/a	n/a	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Percent of contaminated site rehabilitation documents reviewed within the required timeframe

Wilbur Mayorga

This measure represents the percent of documents reviewed by the DERM (submitted by the responsible party to address the contamination documented at the site) within the established timeframe of 60 days or less. The tracking of the response time allows the DERM to ensure compliance with Florida Department of Environmental Protection (FDEP) contract and delegated programs and compliance with state and county law. It is tracked by the DERM computer system and updated every time a new site rehabilitation task occurs (e.g., submittal of assessment or remedial documents, source removals reports, DERM response, etc.). Periodic reports are run to provide the information to management and staff.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	92 %	90 %	2 %	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of documents to be reviewed	132	n/a	Jun 2007
	Number of rehabilitation documents reviewed	122	n/a	Jun 2007

**Objective Name**
**Owner(s)**

Increase the tree canopy (NU 5-1)

Julio Calle Carlos Espinosa Dorian Valdes

**Initiatives Linked To Objective**
**Owner(s)**
**GrandParent Objectives**
**Parent Objectives**
**Measure**
**Owner(s)**

Actual square feet of tree canopy restored as a result of permitting

Donna Gordon Gary Service

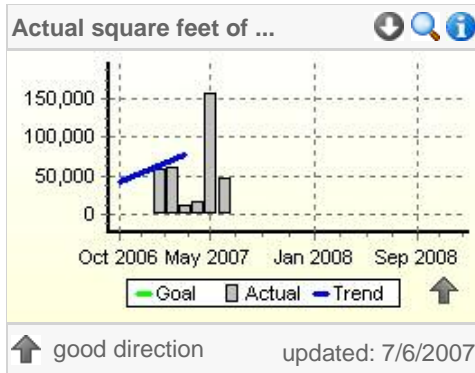
This is tree canopy that is field-verified by DERM Biologists one year after issuing a Tree Permit that requires mitigation.

**Performance**
**Initiatives Linked To Measure**
**Owner(s)**

Ind	Actual	Goal	Variance	Date
	47,983	n/a	n/a	6/30/2007

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure**
**Owner(s)**

Number of trees distributed through the Adopt-a-Tree Program

Julio Calle

A 1996 tree cover analysis by the non-profit group - American Forests - showed that Miami-Dade's urban areas averaged only 10% tree cover. The Adopt-a-Tree program resulted from the input of community groups, agricultural interests, and government agencies seeking to heal from this loss. The program is working to foster a heightened awareness of the value of shade trees here in Miami-Dade County. The program is designed to help bolster the condition of our community's tree canopy. Therefore, the trees selected for "adoption" are ones that make good shade trees in their adulthood. The program provides both native "ornamental" shade trees and a variety of non-citrus fruit trees. The Adopt-A-Tree program provides free trees to property owners as a way to increase the tree canopy and beautify neighborhoods. Residents may 'adopt' two free trees per year at one of several events held throughout the County.

**Performance**

Ind	Actual	Goal	Variance	Date
☑	2,290	2,500	(210)	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
☑	Number of trees distributed through the Adopt-a-Tree Program (old frequency)	100	2,500	FY07 Q1

**Objective Name****Owner(s)**

Increase voluntary compliance with environmental regulations (NU 4-1)

Jose Gonzalez Joe Stilwell

**Initiatives Linked To Objective****Owner(s)**

Conduct formal review of Chapter 24 MDCC (NU 4-3)

Gary Service  
Joe Stilwell**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Percent of all DERM regulated facilities in compliance

Carlos Espinosa Jose Gonzalez Dorian Valdes

This department-wide effort is in development. This measure is intended to show a comparison of different permit (industry) types through examining the percentage of facilities that are in compliance with permit conditions. The data is derived from inspector reporting.

**Performance**

Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure****Owner(s)**

Consolidate environmental inspection programs and permitting

Jose Gonzalez  
Joe Stilwell**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Objective Name****Owner(s)**

Reduce flooding (NU 6-1)

Carlos Espinosa Dorian Valdes

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

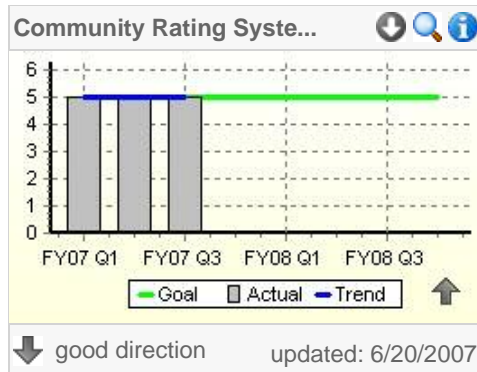
Community Rating System (CRS) Rating



Marina Blanco-Pape Dorian Valdes

The County has achieved an excellent rating of 5 for the improvements made to our water management infrastructure. This has translated to \$17.5 million in flood insurance savings for residents. There are internal efficiencies that must be achieved to maintain this rating (located on the child scorecard)

**Performance**

Ind	Actual	Goal	Variance	Date
	5	5	0	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Program activity levels to ensure the County continues to qualify for CRS Class Five Rating	2,572	2,500	FY07 Q3
	Program activity levels to move County CRS Rating from Class Five to Class Four	2,572	3,000	FY07 Q3

**Objective Name****Owner(s)**

Increase public awareness of environmental resources and regulations (NU 4-1)

Julio Calle Carlos Espinosa

**Initiatives Linked To Objective****Owner(s)**

Enhance and update DERM's website

Julio Calle

**GrandParent Objectives**

Use consistent, fair and effective means to achieve code compliance

**Parent Objectives**

(NU4.1) Resident and business voluntary compliance with county codes (priority outcome)

**Measure****Owner(s)**

Number of "Baynanza" volunteers

Julio Calle Herb Balfour

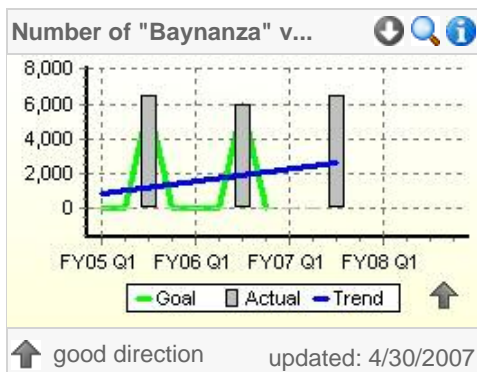
Number of Biscayne Bay cleanup volunteers

**Performance**

Ind	Actual	Goal	Variance	Date
▲	6,515	6,500	15	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
Number of DERM website hits	Julio Calle

Performance				
Ind	Actual	Goal	Variance	Date
▲	5,664	5,000	664	6/30/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Number of environmental education events	Julio Calle

This measure illustrates environmental outreach in the form of presentations and participation in events (DERM sponsored events, CBO sponsored events, and requested speaking engagements).

Performance				
Ind	Actual	Goal	Variance	Date
▲	46	32	14	6/30/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
▲	Number of DERM public education events (old frequency)	14	12	FY07 Q1



**Objective Name****Owner(s)**

Reduce sanitary sewer system overflows (NU 3-1)

Carlos Espinosa Carlos Hernandez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Total number of overflows: accidental breaks and infrastructure failure

Carlos Hernandez

DERM helps reduce overflows through the issuance of operating permits for wastewater facilities. Facilities must comply with operating standards, monthly reporting requirements, and inspections. DERM inspectors respond to overflow events and require timely corrective action through enforcement. The Department's goal is that there are zero overflow events; however a baseline is used as a goal. - The goal is actually a baseline which is a monthly average based on one year of data (June 06 to May 07 had average of 14.3 overflows per month). The previous year's monthly average was significantly higher (27.9 overflows) due to hurricanes in 2005. In particular, hurricane Wilma resulted in the loss of power to most of the pump stations in Miami-Dade County. This caused immediate overflows, and also created conditions which led to subsequent problems in the collection systems.

**Performance**

Ind	Actual	Goal	Variance	Date
■	16	14	(2)	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of overflows caused by infrastructure failure	12	n/a	Jun 2007
	Number of overflows caused by accident	4	n/a	Jun 2007
▲	Percent of Pumping Stations (PS) running time reports that are in compliance with capacity requirements	93 %	90 %	May 2007
▲	Percent of Pumping Stations (PS) running times reports received on time	100 %	94 %	Jun 2007
▲	Percent of Wastewater Treatment Plants Operations reports (DWO) reviewed on-time	100 %	100 %	Jun 2007

Objective Name	Owner(s)
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Increase customer satisfaction	Carlos Espinosa Carlos Hernandez
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measure	Owner(s)
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Customer satisfaction survey data: percent excellent responses	Carlos Hernandez Amy Knowles
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These survey results are from customers at the West Dade Permitting and Inspection Center.

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Goal	Variance	Date
	88 %	84 %	4 %	6/30/2007

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



## Financial Perspective

### Objective Name

### Owner(s)

Meet Budget Targets (DERM)

Manny Almuina Carlos Espinosa

### Initiatives Linked To Objective

### Owner(s)

### GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

### Parent Objectives

(ES8.2.1) Meet Budget Targets

### Measure

### Owner(s)

Revenue: Total (DERM)

Carlos Espinosa Manny Almuina

Total revenue in \$1,000s (from FAMIS)

### Performance

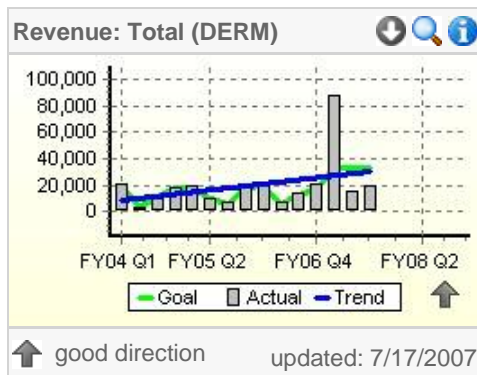
Ind	Actual	Goal	Variance	Date
☑	\$20,185 K	\$33,032 K	\$(12,847) K	6/30/2007

### Initiatives Linked To Measure

### Owner(s)

### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

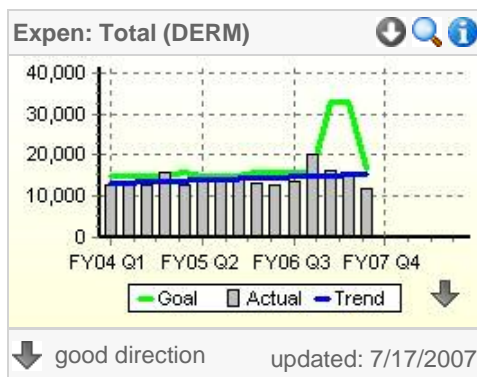
Expen: Total (DERM)

Carlos Espinosa Manny Almuina Herb Balfour

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

**Performance**

Ind	Actual	Goal	Variance	Date
▲	\$11,833 K	\$16,818 K	\$4,985 K	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Expen: Personnel (DERM)	\$9,159	\$10,731	FY07 Q3
▲	Expen: Other Operating (DERM)	\$2,040	\$5,082	FY07 Q3
▲	Expen: Capital (DERM)	\$634	\$1,005	FY07 Q3

**Measure****Owner(s)**

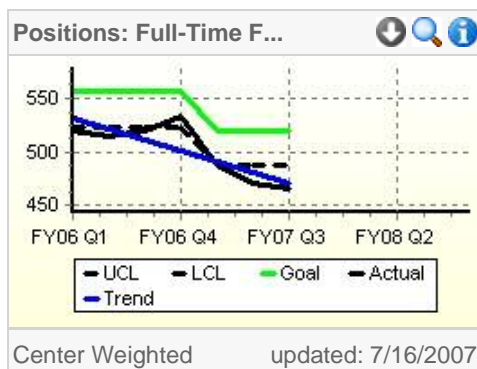
Positions: Full-Time Filled (DERM)

Manny Almuina Carlos Espinosa Marcia Melendez

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

**Performance**

Ind	Actual	Goal	Variance	Date
☑	466	519	(53)	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Internal Perspective

Objective Name	Owner(s)
Ensure Computer Services support	Carlos Espinosa Oscar Gamito

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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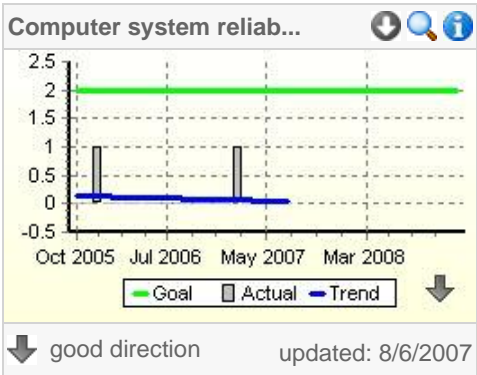
Measure	Owner(s)
Computer system reliability	Oscar Gamito

A significant outage is defined as the lack of availability of an IT system that affects more than 25% of the DERM staff for more than 3 duty day hours that is not the result of an external dependency and is not a planned outage for maintenance.

Performance				
Ind	Actual	Goal	Variance	Date
	0 outages /month	2 outages /month	2 outages /month	7/31/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



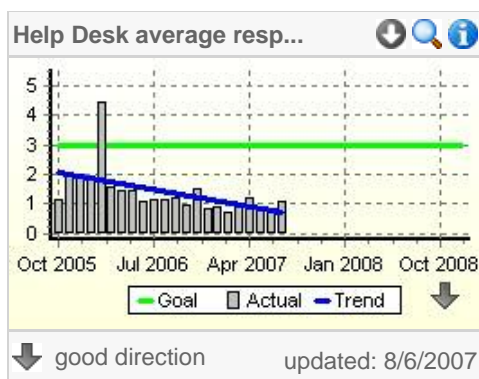
**Measure****Owner(s)**

Help Desk average response time

Oscar Gamito

**Performance**

Ind	Actual	Goal	Variance	Date
▲	1 Days	3 Days	2 Days	7/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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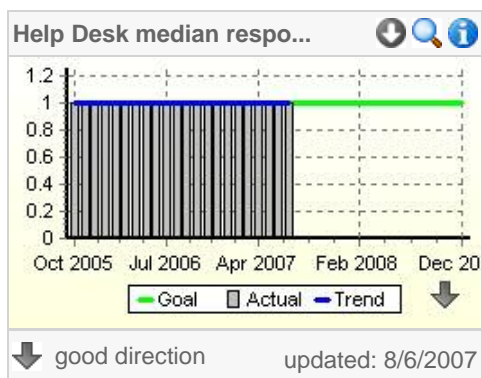
**Measure****Owner(s)**

Help Desk median response time

Oscar Gamito

**Performance**

Ind	Actual	Goal	Variance	Date
▲	1 Day	1 Day	0 Day	7/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
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Provide timely laboratory support for resource monitoring and enforcement activities (NU 3-1)	Jana Bares Susan Markley
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measure	Owner(s)
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Complete 90% of project samples within 20 days	Jana Bares Susan Markley
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Performance				
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Ind	Actual	Goal	Variance	Date
	100 %	90 %	10 %	6/30/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
	Number of project samples analyzed	734	n/a	Jun 2007
	Number of project samples analyzed on time	734	n/a	Jun 2007

**Measure**
**Owner(s)**

Complete 90% of enforcement sample analysis within 15 days

Jana Bares Susan Markley

**Performance**

Ind	Actual	Goal	Variance	Date
	100 %	90 %	10 %	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of enforcement samples analyzed	131	n/a	Jun 2007
	Number of enforcement samples analyzed on time	131	n/a	Jun 2007

**Objective Name****Owner(s)**

Increase the percentage of construction plan reviews completed within required turnaround times  
(NU 1-2)

Carlos Espinosa Jose Gonzalez  
Carlos Hernandez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

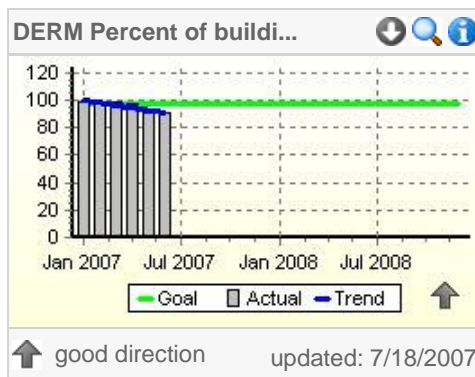
DERM Percent of building plans reviewed within 4 to 8-days  
(residential and commercial respectively)

Carlos Hernandez Rashid Istambouli

DERM is a review department in the County's land use and permitting process. DERM reviews environmental items of County, State, and Federal concern, such as tree protection, businesses that store, handle, or generate hazardous waste, storage tanks, contaminated sites, stormwater management, air quality protection, drinking water protection, water and sewer extensions, and habitat impact. The turnaround time is measured by the Building Department. Internal turnaround times (the Child Measures) are measured by internal tracking systems.

**Performance**

Ind	Actual	Goal	Variance	Date
☑	90.2 %	97.0 %	(6.8) %	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of building plans reviewed (OPRS)	1,953	n/a	Jun 2007
	Number of building plans reviewed on time (OPRS)	1,762	n/a	Jun 2007
	Air Division: Percent of building plan reviews completed within 2-days	100 %	n/a	Jun 2007
	Environmental Resources Regulation Division: Percent of building plans reviewed within 24-hours	88 %	n/a	Jun 2007
	Pollution Control Division: Percent of building plans reviewed within 24 hours	89 %	n/a	Jun 2007
☑	DERM Percent of building permit plans reviewed within 4 to 8 days (former quarterly reporting frequency)	98 %	97 %	FY07 Q1

**Objective Name****Owner(s)**

Increase the percentage of DERM permits issued within required turnaround times (ED 4-2)

Carlos Espinosa Lee Hefty

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Percent of all DERM annual operating permits issued within required turnaround times

Carlos Espinosa Jose Gonzalez Dorian Valdes

This measure is in development and represents a high-level view of how we are performing this service. DERM issues a multitude of local, state, and federal permits; ranging from simple to extremely complex. Child measures will enable the 'drill down' to review and compare different permit types.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	100 %	90 %	10 %	6/30/2007

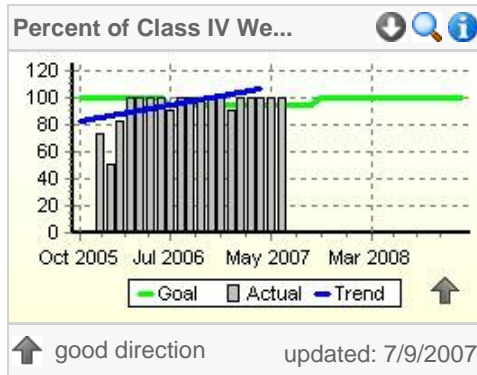
**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Percent of Air Quality County operating permits issued within required timeframes (Air Division)	100 %	90 %	Jun 2007

Measure	Owner(s)
Percent of Class IV Wetlands permit applications provided with completeness response within required turnaround times (Environmental Resources Regulation Division)	Lee Hefty

#### Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	95 %	5 %	6/30/2007



#### Initiatives Linked To Measure

#### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
Percent of Air Quality County operating permits issued within required timeframes (Air Division)	Debbie Griner Patrick Wong

County permitted sources are sources that may emit the following air pollutants: Particulate Matter (PM) Sulfur Dioxide (SO<sub>2</sub>) Nitrogen Oxides (NO<sub>x</sub>) Carbon Monoxide (CO) Volatile organic compounds (VOCs) Lead Hazardous Air pollutants (HAPs) Typical sources include automobile refinishing and woodworking facilities. Depending on the amount of emissions, these sources may also require a state air permit. - There is currently no field in PEN that allows this type of query. Therefore, this measure will be evaluated by referring to an internal program spreadsheet.

#### Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	90 %	10 %	6/30/2007



#### Initiatives Linked To Measure

#### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Percent Air Facility Operating Permits (AP)	100 %	n/a	Jun 2007
	Number of all County operating permits issued within required timeframes (Air Division)	73	n/a	Jun 2007
	Number of all County permits issued (Air Division)	73	n/a	Jun 2007
▲	Percent Construction Air Operating Permits	100 %	90 %	Jun 2007
▲	Percent Air Vapor Recovery Permits	100 %	90 %	Jun 2007



**Measure**
**Owner(s)**

Percent of tree permit applications reviewed within required turnaround times

Donna Gordon Gary Service

**Performance**

Ind	Actual	Goal	Variance	Date
<input checked="" type="checkbox"/>	83 %	90 %	(7) %	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of tree permits reviewed within 30 days	52	n/a	Jun 2007
	Number of tree permits that were reviewed and responded to	63	n/a	Jun 2007

**Measure**
**Owner(s)**

Percent of all DERM single-use permits issued within required turnaround times

Jose Gonzalez Dorian Valdes

As with operating permits, this is a high level view of these various permit types and our efficiency in issuing them. This measure is in development to ensure that all permit data is reported from different programs.

**Performance**

Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
<input checked="" type="checkbox"/>	Percent of Class IV Wetlands permit applications provided with completeness response within required turnaround times (Environmental Resources Regulation Division)	100 %	95 %	Jun 2007
<input checked="" type="checkbox"/>	Percent of tree permit applications reviewed within required turnaround times	83 %	90 %	Jun 2007

**Objective Name****Owner(s)**

Increase the percentage of inspections completed as scheduled for facilities that hold operating permits (NU 4-2)

Jose Gonzalez Joe Stilwell  
Dorian Valdes

**Initiatives Linked To Objective****Owner(s)**

Consolidate environmental inspection programs and permitting

Jose Gonzalez  
Joe Stilwell

**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Priority drinking water facilities (Potable Water Operating System-PWO) inspections completed on-time

Roy Patrick Joe Stilwell

DERM monitors drinking water quality at these high-priority sites along with the Department of Health and the Water and Sewer Department. Inspections, samples, and approval of infrastructure construction all contribute to this effort.

**Performance**

Ind	Actual	Goal	Variance	Date
■	93.1 %	95.0 %	(1.9) %	6/30/2007

**Initiatives Linked To Measure****Owner(s)**

Consolidate environmental inspection programs and permitting

Jose Gonzalez  
Joe Stilwell

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of priority drinking water facility inspections completed	27	n/a	Jun 2007
	Number of priority drinking water facility inspections scheduled	29	n/a	Jun 2007
▲	Percent of drinking water facility inspections completed on schedule (old frequency)	124 %	95 %	FY07 Q2

**Measure**
**Owner(s)**

Industrial Waste (IW-5) facility inspections completed on-time

Roberto Abrahante

Industrial Waste facilities store, use or generate hazardous materials. These facilities require operating permits from DERM as specified in Chapter 24 Environmental Protection Code of Miami-Dade County. Routine inspections are conducted by environmental professionals to ensure compliance with environmental protection regulations. Please note that there is a potential lag time of reporting into ASE due to the report writing and review timeframe.

**Performance**

Ind	Actual	Goal	Variance	Date
☑	82.1 %	90.0 %	(7.9) %	1/31/2007


**Initiatives Linked To Measure**
**Owner(s)**

Consolidate environmental inspection programs and permitting

Jose Gonzalez  
Joe Stilwell

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Industrial Waste Facility inspections completed	435	n/a	Jan 2007
	Number of Industrial Waste Facility inspections scheduled	530	n/a	Jun 2007
☐	Percent of Industrial Waste Facility (IW-5) inspections completed on schedule (old frequency)	89 %	90 %	FY07 Q1

**Objective Name**
**Owner(s)**

Increase the percentage of environmental complaints and emergencies responded to on-time (NU 4-2) Carlos Espinosa Jose Gonzalez Joe Stilwell

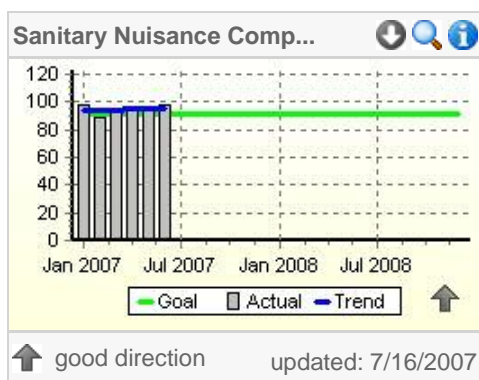
**Initiatives Linked To Objective**
**Owner(s)**
**GrandParent Objectives**
**Parent Objectives**
**Measure**
**Owner(s)**


Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours

Joe Stilwell

**Performance**

Ind	Actual	Goal	Variance	Date
	97.8 %	92.0 %	5.8 %	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of sanitary nuisances responses	45	n/a	Jun 2007
	Number of sanitary nuisances responded to within 24-hours	44	n/a	Jun 2007
	Nuisance Complaint Response: Percent of Sanitary Nuisance Complaints responded to within 24 hours (old frequency)	85 %	92 %	FY07 Q1

Measure	Owner(s)
Number of sanitary nuisances responses	Joe Stilwell

#### Performance

Ind	Actual	Goal	Variance	Date
	45	n/a	n/a	6/30/2007



#### Initiatives Linked To Measure

##### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of sanitary nuisance complaints (old frequency)	232	n/a	FY07 Q1

Measure	Owner(s)
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General Complaint Response: Percent Responded to within 48 hours

Joe Stilwell

#### Performance

Ind	Actual	Goal	Variance	Date
▲	90 %	90 %	0 %	6/30/2007



#### Initiatives Linked To Measure

##### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of general complaint responses	136	n/a	Jun 2007
	Number of general complaints responded to within 48 hours	123	n/a	Jun 2007
■	General Complaint Response (DERM): Percent of General Complaints Responded to within 48 hours (old frequency)	87 %	90 %	FY07 Q1

**Measure**
**Owner(s)**

Number of general complaint responses

Joe Stilwell

**Performance**

Ind	Actual	Goal	Variance	Date
	136	n/a	n/a	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of general environmental complaints (old frequency)	768	n/a	FY07 Q1

Objective Name	Owner(s)
Improve plan review quality - (Operation Sortie)	Carlos Hernandez Amy Knowles

Initiatives Linked To Objective	Owner(s)
Operation Sortie: Plan Review Quality	Carlos Hernandez Amy Knowles

#### GrandParent Objectives

#### Parent Objectives

Measure	Owner(s)
Combined QC results: critical impact and general impact	Carlos Hernandez Amy Knowles

This measure represents the overall quality control results for all plans examined. It includes both critical impact plans and general plans. - It is tabulated manually to allow for the use of actual raw data from the child measures rather than an average of percentages.

Performance				
Ind	Actual	Goal	Variance	Date
■	94.8 %	96.0 %	(1.2) %	6/30/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



**Measure**
**Owner(s)**

Percent of plans reviewed perfectly: critical impact

Carlos Hernandez Amy Knowles

**Performance**

Ind	Actual	Goal	Variance	Date
■	94.6 %	100.0 %	(5.4) %	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
■	QC results for core plan reviews: critical impact	94.6 %	100.0 %	Jun 2007
▲	QC results for specialty plan reviews: critical impact	100 %	100 %	Jun 2007

**Measure**
**Owner(s)**

Percent of plans reviewed perfectly: general

Carlos Hernandez Amy Knowles

**Performance**

Ind	Actual	Goal	Variance	Date
■	93.8 %	96.0 %	(2.2) %	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
■	QC results for core plan reviews: general	92.7 %	96.0 %	Jun 2007
▲	QC results for specialty reviews: general	100 %	96 %	Jun 2007



Learning and Growth Perspective

Objective Name	Owner(s)
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Increase technical training to staff (NU 2-3)	Amie Davis Carlos Espinosa Marcia Melendez
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measure	Owner(s)
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Total hours of training	Amie Davis Marcia Melendez
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DERM training includes program-specific, safety and county-required training. Each section conducts both in-house and external training specific to an employee's job duties so that job duties are performed safely and efficiently. Safety training is conducted both departmental-wide and within each program. Each employee completes a core-course of safety training as a new-hire. Some of the safety training requires annual refreshers by the employee. County-wide, required training is usually scheduled by the Offices of Administrative Services, Computer Services and Safety & Training.

Performance
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Ind	Actual	Goal	Variance	Date
▲	833	800	33	6/30/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Goal	Date
	Program-specific training	722	n/a	Jun 2007
	Safety training	58	n/a	Jun 2007
	County required training	53	n/a	Jun 2007
▼	Hours of training (old frequency)	636	1,000	FY07 Q1
▲	Annual hours of training provided per person (old measure)	6	5	FY06 Q4

**Objective Name****Owner(s)**

Reduce vacancy rates of key positions (NU 2-3)

Carlos Espinosa Marcia Melendez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Biologist 1 vacancy rate

Nick Hernandez Lora Lamont-Bailey Marcia Melendez

The Biologist 1 position responsibilities fall under areas of natural resource protection (coastal, wetlands, EEL, and surface and groundwater monitoring) This is an entry level position and vacancies are due to internal promotions. In May of 2007, the intern classification was established with the intention of creating a pool of applicants for these entry-level positions.

**Performance**

Ind	Actual	Goal	Variance	Date
■	15.0 %	10.0 %	(5.0) %	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Vacant Biologist 1 positions	3	n/a	Jun 2007
	Total Biologist 1 positions	20	n/a	Jun 2007



**Measure**
**Owner(s)**

Biologist 2 vacancy rate

Nick Hernandez Lora Lamont-Bailey Marcia Melendez

The Biologist 2 position responsibilities fall under areas of natural resource protection (coastal, wetlands, EEL, and surface and groundwater monitoring) This is mid- level position and vacancies are due to internal promotions. In May of 2007, the intern classification was established with the intention of creating a pool of applicants for these entry-level positions beneath the Biologist 2 classification (Bio 1).

**Performance**

Ind	Actual	Goal	Variance	Date
■	12.5 %	10.0 %	(2.5) %	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Vacant Biologist 2 positions	2	n/a	Jun 2007
	Total Biologist 2 positions	16	n/a	Jun 2007

**Measure**
**Owner(s)**

Engineer 2 vacancy rate

Nick Hernandez Lora Lamont-Bailey Marcia Melendez

This is an entry level position. Difficulty in filling these positions is caused by competition from the private sector and promotion internally as well as to other County Departments.

**Performance**

Ind	Actual	Goal	Variance	Date
■	12.5 %	10.0 %	(2.5) %	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Vacant Engineer 2 positions	3	n/a	Jun 2007
	Total Engineer 2 positions	24	n/a	Jun 2007

**Measure**
**Owner(s)**

Pollution Control Inspector 1 vacancy rate

Nick Hernandez Lora Lamont-Bailey Marcia Melendez

This is an entry level position that generally results in internal promotion. Responsibilities include conducting environmental inspections on regulated facilities and responding to environmental complaints and emergencies. Efforts to establish a new and improved classification (based on a compensation analysis) should result in an increased ability to recruit and retain employees.

**Performance**

Ind	Actual	Goal	Variance	Date
☑	15.3 %	10.0 %	(5.3) %	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Vacant PCI 1 positions	9	n/a	Jun 2007
	Total PCI 1 positions	59	n/a	Jun 2007

**Measure**
**Owner(s)**

Hydrogeologist 2 vacancy rate

Nick Hernandez Lora Lamont-Bailey Marcia Melendez

This position is critical for the review of contaminated site rehabilitation documents. It is an entry-level position that results in internal promotion. Ongoing recruitment efforts include technical journals, advertisements, and networking with other agencies. The recently established intern position may create a pool of potential applicants.

**Performance**

Ind	Actual	Goal	Variance	Date
☑	36.4 %	10.0 %	(26.4) %	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Total Hydro 2 positions	11	n/a	Jun 2007
	Vacant Hydro 2 positions	4	n/a	Jun 2007

**Initiatives Linked To Scorecard**

Name	Project	Status	%	\$		Owner(s)
Operation Sortie: Plan Review Quality	5/1/2007	In Progress	30%	n/a		Amy Knowles
Secure funding for Miami River Dredging Project	4/1/2007	In Progress	n/a	n/a		Marina Blanco-Pape Dorian Valdes
Beach Renourishment	6/1/2007	In Progress	n/a			Marina Blanco-Pape Dorian Valdes
Sterling Improvements	4/1/2007	In Progress	n/a	n/a		Amy Knowles
Consolidate environmental inspection programs and permitting	4/1/2007	In Progress	n/a	n/a		Jose Gonzalez Joe Stilwell
Comprehensive Everglades Restoration Plan (CERP)	1/1/2007	In Progress	n/a	n/a	n/a	Marina Blanco-Pape Susan Markley Dorian Valdes
Implement the Environmental Enterprise Operating System (EEOS)	7/1/2007	In Progress	60%			Oscar Gamito
Integrate the Department's Electronic Document Management Systems (EDMS) with more workgroups	6/1/2007	In Progress	50%	n/a	n/a	Chris Caporale Jose Gonzalez
Conduct formal review of Chapter 24 MDCC (NU 4-3)	1/1/2007	In Progress	30%	n/a		Gary Service Joe Stilwell